

HEALTH

DESCRIPTION

The Health Department is a state agency responsible for promoting the health of county residents by reducing the spread of communicable diseases, providing direct care services, reducing the infant mortality rate, providing childhood immunizations, and treating specifically targeted diseases. Preventive services such as health education, risk identification, and dental services are also provided, along with environmental health services like rabies control, West Nile Virus surveillance, restaurant and food establishment permitting and inspection, food-borne illness investigations, and septic and well system inspection and permitting. The Health Department also has a specific responsibility to investigate and evaluate diseases for potential bio-terrorism implications, implement control measures, provide accurate information to the public, and advise public safety agencies.

The Health department receives funding from two separate sources. The first of these two sources is a cooperative budget in which the state provides fiscal management and funding for 55 percent of their budget and the county provides the other 45 percent. The county's share of the cooperative budget is incorporated as a portion of the department's operating expenses and included in the financial activity table below.

The second source of funding is a 100 percent county budget, which is composed entirely of funds the county has elected to provide in order to support certain activities and functions. Services funded by the county budget go beyond what is mandated by the state and are planned to meet the specific health needs of Chesterfield residents.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$1,099,071	\$1,108,300	\$1,197,700	\$1,169,800	5.5%	\$1,169,800	\$1,169,800	\$1,169,800
Operating	1,926,870	2,135,700	2,135,700	2,064,000	-3.4%	2,064,000	2,064,000	2,064,000
Capital	<u>55</u>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	100.0%	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total	\$3,025,995	\$3,245,000	\$3,334,400	\$3,235,800	-0.3%	\$3,235,800	\$3,235,800	\$3,235,800
Revenue	<u>969,331</u>	<u>939,300</u>	<u>1,028,700</u>	<u>1,371,000</u>	46.0%	<u>1,371,000</u>	<u>1,371,000</u>	<u>1,371,000</u>
Net Cost	\$2,056,664	\$2,305,700	\$2,305,700	\$1,864,800	-19.1%	\$1,864,800	\$1,864,800	\$1,864,800
FT Pos.	23	23	25	27	4	27	27	27

Note One school nurse position was created by the Board of Supervisors in FY2003 to replace an eliminated state position.

BUDGET ANALYSIS AND EVALUATION

In FY2004, the department will focus on the following primary concerns:

- continuing to work with other county departments and state agencies to enhance abilities and plans in order to readily respond to

any emergency situation that may arise in the county

- preserving essential core public health services, such as family planning, contraceptive services, prenatal care for needy residents, and communicable disease control through immunizations, case findings, and treatment

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- improving the ability to monitor the community for disease, to respond to bio-terrorism, and to properly advise other agencies and the public
- improving the capacity to analyze citizen concerns over possible adverse health events, such as those voiced by Rayon Park residents
- monitoring the community for West Nile Virus activity and promoting reasonable prevention
- addressing primary care for uninsured children
- establishing a set of health status indicators for the county that can be benchmarked against other localities
- improving the efficiency and effectiveness of the on-site sewage program through training and the use of new technology

The department will continue to provide all core public health services and will keep improving operation processes using Total Quality Improvement techniques and active solicitation of grants and other funding sources.

The School Board budget for FY2004 includes a generous payment of \$1,172,700 to the Health Department to fund eight full-time state positions and seventeen full-time county positions in the School Health Services Program. This payment includes fringe benefits and a merit increase for county employees and covers 96 percent of the total program cost.

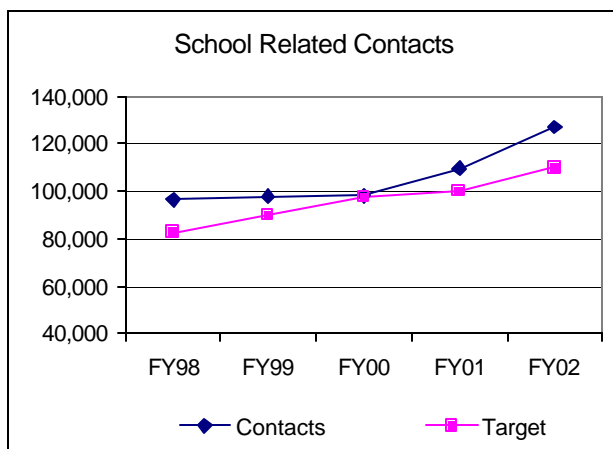
In October of 2002, the Board of Supervisors created a new Public Health Nurse position to replace a comparable state position that was simultaneously eliminated. The action was cost-neutral, as current local funding applied toward the costs of the state position was used to pay for the new county position. In the future, as state positions are vacated by either retirement or resignation, the Health Department will request that county positions be created to replace them. Gradually the remaining eight state positions will be changed to county positions, insulating them from the potential for future state cuts. Three part-time county positions will be converted to full-time positions in FY2004; all will be funded within target.

Funding has been approved for a comprehensive West Nile Virus Surveillance Program and the Health department will take the lead in collaboration with Cooperative Extension Services to closely monitor mosquito activity and provide dead bird pick up and delivery for testing. The program will provide community education by mailing informative materials to citizens throughout the county.

Funding is provided in the FY2004 Technology Improvement Program in the amount of \$35,500 for the Environmental Health Septic Tank Pumping Program, which will improve access to residential septic system information.

HOW ARE WE DOING?

- Goal:** Improve the health and safety of students in county schools. Supports countywide strategic goal number 3
- Objective:** Serve those students and faculty needing health care services through education and direct care
- Measure:** School-related contacts



Initiatives

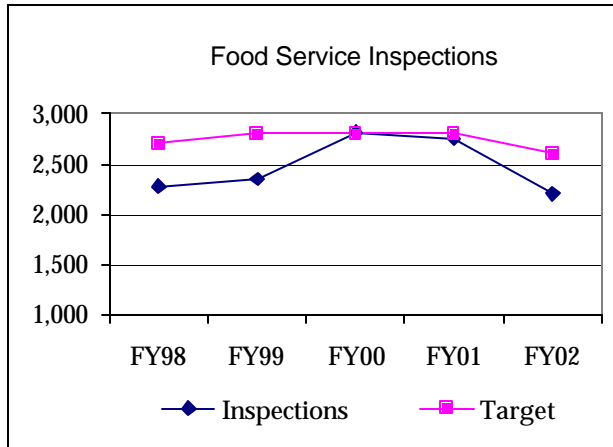
- School Health Nurse program
- Influenza and hepatitis vaccinations

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Goal: Improve the health and safety of eating establishments in the county. Supports countywide strategic goal number 3

Objective: Prevent food poisoning outbreaks through education and enforcement of food service guidelines

Measure: Food service inspections



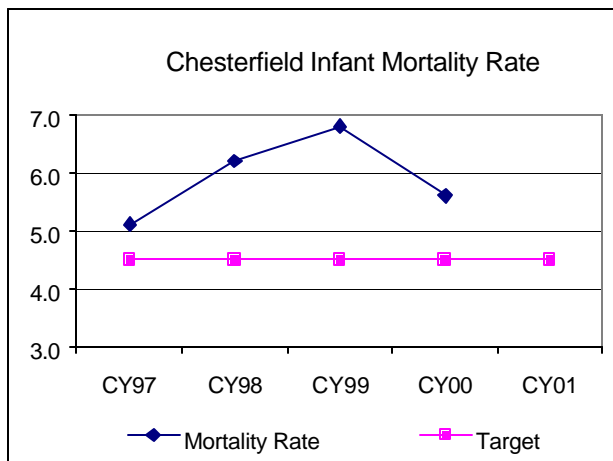
Initiatives

- Health and sanitation inspections
- Food training programs

Goal: Improve the health and welfare of our communities. Supports countywide strategic goal number 3

Objective: Reduce the number of preventable infant deaths

Measure: Chesterfield infant mortality rate (deaths per 1,000 births)



Initiatives

- Child immunizations
- Prenatal care

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WHERE ARE WE GOING?

An increase in the number of new school facilities, future growth of the school district population, and the coinciding increase in the number of school children with overt medical needs will present the necessity for additional public health school nurses in future years.

Currently there is a need to enhance and build upon current levels of community education, particularly in areas concerning prenatal instruction among the African-American population. The difference between the Caucasian and African-American infant mortality rates in the county remains an important concern. Community education programs in family planning and sexually transmitted diseases will need to be expanded as the population grows. Maintaining the current high standard of customer

service in delivering other core services like disease control and immunizations will require additional staff.

In order to accommodate the increase in department staff and future enhancements in services provided by the Health Department, expansion of the Wagner Building is a priority. Funding for the expansion is identified in the Capital Improvement Program beginning in FY2006. Construction is planned in FY2007 and FY2008.

The county's Technology Improvement Program provides funding in FY2006 for the Record Room Tracking Program, which will allow the department to track individual medical records more efficiently.